

A-3. Total District - Detail Functions

Number of Pupils 3,434	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 29,864,318	\$ 8,697	100.0%
Instruction	100	\$ 18,328,631	\$ 5,337	61.4%
Face-to-Face Teaching	110	\$ 17,472,682	\$ 5,088	58.5%
Instructional Teachers	111	16,165,404	4,707	54.1%
Substitutes	112	212,122	62	0.7%
Instructional Paraprofessionals	113	1,095,155	319	3.7%
Classroom Materials	120	\$ 855,949	\$ 249	2.9%
Pupil-Use Technology & Software	121	373,235	109	1.2%
Instructional Materials, Trips & Supplies	122	482,713	141	1.6%
Instructional Support	200	\$ 4,485,062	\$ 1,306	15.0%
Pupil Support	210	\$ 1,861,961	\$ 542	6.2%
Guidance & Counseling	211	694,760	202	2.3%
Library & Media	212	583,896	170	2.0%
Extracurricular	213	198,941	58	0.7%
Student Health & Services	214	384,365	112	1.3%
Teacher Support	220	\$ 748,480	\$ 218	2.5%
Curriculum Development	221	181,946	53	0.6%
In-Service, Staff Development & Support	222	543,642	158	1.8%
Sabbaticals	223	22,892	7	0.1%
Program Support	230	\$ 1,874,620	\$ 546	6.3%
Program Management	231	473,585	138	1.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,401,035	408	4.7%
Operations	300	\$ 3,952,985	\$ 1,151	13.2%
Non-Instructional Pupil Services	310	\$ 1,763,442	\$ 514	5.9%
Transportation	311	1,015,984	296	3.4%
Food Service	312	617,497	180	2.1%
Safety	313	129,961	38	0.4%
Facilities	320	\$ 1,818,200	\$ 529	6.1%
Building Upkeep, Utilities & Maintenance	321	1,818,200	529	6.1%
Business Services	330	\$ 371,343	\$ 108	1.2%
Data Processing	331	0	0	0.0%
Business Operations	332	371,343	108	1.2%
Other Commitments	400	\$ 1,281,064	\$ 373	4.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,260,564	\$ 367	4.2%
Parochial, Pvt, Charter & Public Pass Through	431	1,181,597	344	4.0%
Retiree Benefits & Other	432	66,567	19	0.2%
Enterprise/Community Service Operations	433	12,400	4	0.0%
Legal Obligations	440	\$ 20,500	\$ 6	0.1%
Claims & Settlements	441	20,500	6	0.1%
Leadership	500	\$ 1,816,577	\$ 529	6.1%
School Management	510	\$ 1,392,549	\$ 406	4.7%
Principals & Assistant Principals	511	901,140	262	3.0%
School Office	512	491,409	143	1.6%
Program / Operations Management	520	\$ 2,961	\$ 1	0.0%
Deputies, Sr Administrators, and Researchers	521	2,961	1	0.0%
District Management	530	\$ 421,067	\$ 123	1.4%
Superintendent & School Board	531	312,589	91	1.0%
Legal	532	108,478	32	0.4%